

Agency Summary
University of the District of Columbia (GF0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	\$38,416,216	\$40,791,881	\$0	\$0	\$0	\$40,791,881	\$0
Non Personal Services	\$11,046,105	\$8,669,440	(\$1,000,000)	\$0	(\$5,210)	\$7,664,230	(\$1,005,210)
Local Fund	\$49,462,321	\$49,461,321	(\$1,000,000)	\$0	(\$5,210)	\$48,456,111	(\$1,005,210)
Personal Services	\$4,276,759	\$3,647,804	\$0	\$0	\$0	\$3,647,804	\$0
Non Personal Services	\$8,391,400	\$8,219,352	\$0	\$0	\$0	\$8,219,352	\$0
Federal Grant	\$12,668,159	\$11,867,156	\$0	\$0	\$0	\$11,867,156	\$0
Personal Services	\$449,165	\$352,734	\$0	\$0	\$0	\$352,734	\$0
Non Personal Services	\$350,935	\$350,186	\$0	\$0	\$0	\$350,186	\$0
Private Grant Fund	\$800,100	\$702,920	\$0	\$0	\$0	\$702,920	\$0
Personal Services	\$9,349,441	\$8,685,321	\$0	\$0	\$0	\$8,685,321	\$0
Non Personal Services	\$8,900,559	\$10,749,173	\$0	\$0	\$0	\$10,749,173	\$0
Special Purpose Revenue Fund	\$18,250,000	\$19,434,494	\$0	\$0	\$0	\$19,434,494	\$0
Personal Services	\$4,742,230	\$4,413,478	\$0	\$0	\$0	\$4,413,478	\$0
Non Personal Services	\$4,563,678	\$2,771,926	\$0	\$0	\$0	\$2,771,926	\$0
Intra-District Fund	\$9,305,908	\$7,185,404	\$0	\$0	\$0	\$7,185,404	\$0
Total for PS	\$57,233,811	\$57,891,218	\$0	\$0	\$0	\$57,891,218	\$0
Total for NPS	\$33,252,677	\$30,760,077	(\$1,000,000)	\$0	(\$5,210)	\$29,754,867	(\$1,005,210)
Gross Total	\$90,486,488	\$88,651,295	(\$1,000,000)	\$0	(\$5,210)	\$87,646,085	(\$1,005,210)
FULL TIME EQUIVALENTS							
Local Fund	541.00	545.00	-4.00	0.00	0.00	541.00	-4.00
Federal Grant	171.00	166.00	0.00	0.00	0.00	166.00	0.00
Private Grant Fund	15.00	28.00	0.00	0.00	0.00	28.00	0.00
Special Purpose Revenue Fu	245.00	245.00	0.00	0.00	0.00	245.00	0.00
Intra-District Fund	156.00	106.00	0.00	0.00	0.00	106.00	0.00
TOTAL	1,128.00	1,090.00	-4.00	0.00	0.00	1,086.00	-4.00

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Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$87,646,085 for the University of the District of Columbia (UDC) in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

OBP CENTRALIZED ADJUSTMENTS:

The agency's Local budget was reduced by \$5,210 in Object Class 30 (energy) to reflect revised fixed cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

LOCAL FUNDS

OBP recommends local funding of \$48,461,321 for FY 2004, a decrease of \$1,000 from the FY 2003 proposed budget. Funding supports 541 FTEs, no change from the FY 2004 proposed budget. Significant changes are outlined below:

Personal services

An increase of \$100,298 in regular pay to fund step and grade increases.

A reallocation of \$2,399,522 from nonpersonal services to fund salary increases for non-union employees within regular pay (object class 12 is used as a holding account). NOTE: the agency has indicated to OBP that approximately \$2,000,000 will be reallocated from equipment to object class 12 in FY 2003 for similar purposes.

Reductions of \$114,014 in additional gross pay and \$10,141 in fringe benefits to fund step and grade increases in regular pay. Due to the diverse types of employee benefit packages at the University, different percentages are used to calculate benefits, ranging from 7.65% to 27%.

Nonpersonal Services

A reduction of \$424,195 in supplies due to the decision by UDC to use O-type funding; the reduction supports increased fixed costs.

An increase of \$2,692,500 in fixed costs previously funded by O-type.

A reduction of \$1,254,432 in other services to fund salary increases in regular pay – other.

A reduction of \$942,310 in contracts represents OBP's reduction of \$1,000,000 for Excel Institute that will be funded by a Federal payment (this money can be used to fund the two addenda requested by the University) and an increase of \$57,690 to support increased contractual obligations.

A reduction of \$1,055,402 in subsidies to fund salary increases in regular pay – other.

A reduction of \$2,391,835 in equipment represents the FY 2003 program enhancement for accreditation. The University anticipates reallocating funding to personal services in FY 2003.

OBP has made a reduction of four FTEs to align the agency's budget with the recommended FY 2004 FTE ceiling based on the FY 2003 proposed budget.

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Other highlights include:

1. In object class 40 (contracts), the University is requesting \$1,000,000 for the Automotive Technology Instructional Program (Excel Institute). Funding for the Excel Institute will be provided by a Federal payment, thus eliminating the funding in the University's local budget baseline. This is a potential local savings, taking into consideration the budgetary constraints. This potential savings can be utilized to fund two addendum requests: (a) The \$500,000 for human resources development and, (b) The \$603,760 for the student leadership development office.

2. In object class 40 (contracts), the University is requesting \$90,000 for campus-wide landscaping and lawn-care services, and \$825,000 for janitorial services. The University could potentially save money by hiring permanent employees to perform these tasks.

FEDERAL FUNDS

OBP recommends federal funding of \$11,867,156 for FY 2004, a reduction of \$801,003 from the FY 2003 proposed budget. There are 166 FTEs supported by this funding source, a decrease of 5 FTEs from the FY 2003 proposed budget. Significant changes are outlined below:

Based on the stipulations of grants awarded in FY 2004, the University proposes to reallocate funds between personal and nonpersonal services.

Personal Services

Reductions of \$507,376 in regular pay - other and \$121,579 in fringe benefits represent the reduction of 5 FTEs due to the decline in overall grant funding.

Nonpersonal Services

Reductions of \$260,990 in supplies, \$163,339 in other services, and \$1,075,467 in contractual services are mainly attributable to the reduction in funding from the H-1B Technical Skills Training grant from the U.S. Labor Department.

Increases of \$925,008 in subsidies and transfers, \$240,853 in expense not budgeted, \$158,937 in equipment, and a net increase of \$2,950 in fixed costs.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

PRIVATE FUNDS

OBP recommends private funding of \$702,920 for FY 2004, a reduction of \$97,180 or 12.1 percent from the FY 2003 proposed budget. This funding source is supported by 28 FTEs, an increase of 13 FTEs over the FY 2003 proposed budget. The major source of funding is from private entities donating money to the University for various initiatives. Significant changes are outlined below:

Personal Services

Reductions of \$82,209 in regular pay - other and \$14,222 in fringe benefits due to a reclassification of the use of part-time staff based on the vision of the University's new president.

Nonpersonal Services

Reductions of \$2,472 in supplies, \$129,500 in contractual services, and \$6,800 in equipment.

Increases of \$32,314 in other services, \$65,574 in subsidies and transfers, and \$40,135 in expense not budgeted.

The agency states that the purpose for the reallocation of funds is to align the budget with the vision of the University's new president while supporting private donor's stipulations.

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OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

OTHER FUNDS

OBP recommends other funding of \$19,434,494 for FY 2004, an increase of \$1,184,494 or 6.5 percent over the FY 2003 proposed budget. This increase represents collection of prior year tuition. This funding source is supported by 245 FTEs, no change from the FY 2003 proposed budget. Funding sources include: \$1,231,744 for investment income, \$849,221 for indirect cost fees, \$5,531,046 for fees and other source of income, and \$11,822,483 for tuition income. Significant changes are outlined below:

Personal Services

An increase of \$52,653 in regular pay to correctly reflect step and grade increases.

A reduction of \$784,381 in regular pay – other represents a decision by the University to reduce temporary and part-time staff. Funding is reallocated to support increases in nonpersonal services.

An increase of \$25,000 in additional gross pay to accurately reflect the University's spending needs.

An increase of \$42,608 in fringe benefits to align with increased salaries.

Nonpersonal Services

The following changes were made to align spending with the vision of the University's new president:

Increases of \$223,174 in supplies, \$2,660,540 in other services, \$1,862,440 in subsidies and transfers, and \$451,155 in equipment.

A reduction of \$563,695 in contracts and \$2,785,000 in fixed cost.

OBP notes that the recommended expenditure level for other funding sources is subject to adjustment pending review and finalization of agency's O-Type and/or Federal grant requests.

INTRA-DISTRICT

OBP recommends Intra-District funding of \$7,185,404 for FY 2004, a reduction of \$2,120,504 or 22.8 percent from the FY 2003 proposed budget. There are 106 FTEs supported by this funding source, a reduction of 50 FTEs from the FY 2003 proposed budget. Memoranda of Understanding (MOU) for this funding source are derived from various agencies within the District to provide training and educational services to District employees and District residents. Significant changes are outlined below:

Personal services

Intra-District funding decreased and the University has budgeted based on the reduced funding except in regular pay. There is a decrease in FTEs for FY 2004, however, salaries increased by 12 percent. The University is unable to provide sufficient explanation for the increased salaries.

An increase of \$447,214 in regular pay – other to reflect requests for services per agency MOUs, while incorporating step and grade increases for staff.

A reduction of \$5,000 in additional gross pay.

A reduction of \$770,966 or 59.7 percent in fringe benefits to align benefits paid with UDC's fringe benefits average.

Nonpersonal Services

The following reductions were made to nonpersonal services in order to reallocate resources to personal services:

A reduction of \$86,184 in supplies

A net reduction of \$13,440 in fixed costs

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A reduction of \$113,055 in other services

A reduction of \$428,808 in contracts

A reduction of \$968,986 in subsidies and transfers

A reduction of \$181,279 in equipment

ADDENDUM

The agency requested three addenda totaling \$12,218,000. The addenda are as follows:

1. \$11,115,000 for outfitting 10 classrooms with digital projection, web casting, and teleconferencing capabilities.
2. \$500,000 for staff development and training, and recruitment.
3. \$603,000 and 10 FTEs for the creation of a Student Leadership Development Office, which will include a counseling and life skills center.

Per budgetary guidelines, OBP has not funded these requests. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Control Center, and Object Class

GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA

Control Center 0110 UNIVERSITY OF DC - CONTROL CENTER

Controller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget	(K) J-A Change from FY 03
0011 Regular Pay - Cont Full Time	34,841,239	34,994,190	0	0	0	34,994,190	0	0	0	34,994,190	152,951
0012 Regular Pay - Other	11,842,084	13,314,854	0	0	0	13,314,854	0	0	0	13,314,854	1,472,770
0013 Additional Gross Pay	236,000	141,986	0	0	0	141,986	0	0	0	141,986	-94,014
0014 Fringe Benefits - Curr Personnel	10,314,488	9,440,188	0	0	0	9,440,188	0	0	0	9,440,188	-874,300
Total: Personal Services	57,233,811	57,891,218	0	0	0	57,891,218	0	0	0	57,891,218	657,407
0020 Supplies And Materials	2,077,213	1,526,546	0	0	0	1,526,546	0	0	0	1,526,546	-550,667
0030 Energy, Comm. And Bldg Rentals	1,569,500	2,109,500	0	0	-5,210	2,104,290	0	0	0	2,104,290	534,790
0031 Telephone, Telegraph, Telegram, Etc	858,050	1,070,100	0	0	0	1,070,100	0	0	0	1,070,100	212,050
0032 Rentals - Land And Structures	511,840	256,800	0	0	0	256,800	0	0	0	256,800	-255,040
0033 Janitorial Services	600,000	0	0	0	0	0	0	0	0	0	-600,000
0040 Other Services And Charges	5,143,864	6,305,901	0	0	0	6,305,901	0	0	0	6,305,901	1,162,037
0041 Contractual Services - Other	7,564,880	5,425,100	-1,000,000	0	0	4,425,100	0	0	0	4,425,100	-3,139,780
0050 Subsidies And Transfers	9,856,945	10,685,579	0	0	0	10,685,579	0	0	0	10,685,579	828,634
0070 Equipment & Equipment Rental	5,070,385	3,099,563	0	0	0	3,099,563	0	0	0	3,099,563	-1,970,822
0091 Expense Not Budgeted Others	0	280,988	0	0	0	280,988	0	0	0	280,988	280,988
Total: Non Personal Services	33,252,677	30,760,077	-1,000,000	0	-5,210	29,754,867	0	0	0	29,754,867	-3,497,810
Control Center 0110 UNIVERSITY OF DC - C	90,486,488	88,651,295	-1,000,000	0	-5,210	87,646,085	0	0	0	87,646,085	-2,840,403
Total: University of the District of Columbia	90,486,488	88,651,295	-1,000,000	0	-5,210	87,646,085	0	0	0	87,646,085	-2,840,403

Baseline and Adjustments Agency by Fund and Object Class

GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= Change from FY 03 J-A
0011 Regular Pay - Cont Full Time	31,032,475	31,132,773	0	0	0	31,132,773	0	0	0	31,132,773	100,298
0012 Regular Pay - Other	91,860	2,491,382	0	0	0	2,491,382	0	0	0	2,491,382	2,399,522
0013 Additional Gross Pay	216,000	101,986	0	0	0	101,986	0	0	0	101,986	-114,014
0014 Fringe Benefits - Curr Personnel	7,075,881	7,065,740	0	0	0	7,065,740	0	0	0	7,065,740	-10,141
<i>Total: Personal Services</i>	38,416,216	40,791,881	0	0	0	40,791,881	0	0	0	40,791,881	2,375,665
0020 Supplies And Materials	1,010,596	586,401	0	0	0	586,401	0	0	0	586,401	-424,195
0030 Energy, Comm. And Bldg Rentals	10,000	1,802,500	0	0	-5,210	1,797,290	0	0	0	1,797,290	1,787,290
0031 Telephone, Telegraph, Telegram, Etc	0	650,000	0	0	0	650,000	0	0	0	650,000	650,000
0032 Rentals - Land And Structures	0	250,000	0	0	0	250,000	0	0	0	250,000	250,000
0040 Other Services And Charges	2,786,162	1,531,739	0	0	0	1,531,739	0	0	0	1,531,739	-1,254,423
0041 Contractual Services - Other	2,592,403	2,650,093	-1,000,000	0	0	1,650,093	0	0	0	1,650,093	-942,310
0050 Subsidies And Transfers	1,218,452	163,050	0	0	0	163,050	0	0	0	163,050	-1,055,402
0070 Equipment & Equipment Rental	3,428,492	1,035,657	0	0	0	1,035,657	0	0	0	1,035,657	-2,392,835
<i>Total: Non Personal Services</i>	11,046,105	8,669,440	-1,000,000	0	-5,210	7,664,230	0	0	0	7,664,230	-3,381,875
Fund Total 0100 Local Fund	49,462,321	49,461,321	-1,000,000	0	-5,210	48,456,111	0	0	0	48,456,111	-1,006,210

Baseline and Adjustments Agency by Fund and Object Class

GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrib	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	3,609,633	3,102,257	0	0	0	3,102,257	0	0	0	3,102,257	-507,376
0014 Fringe Benefits - Curr Personnel	667,126	545,547	0	0	0	545,547	0	0	0	545,547	-121,579
<i>Total: Personal Services</i>	4,276,759	3,647,804	0	0	0	3,647,804	0	0	0	3,647,804	-628,955
0020 Supplies And Materials	470,508	209,518	0	0	0	209,518	0	0	0	209,518	-260,990
0030 Energy, Comm. And Bldg Rentals	8,500	1,000	0	0	0	1,000	0	0	0	1,000	-7,500
0031 Telephone, Telegraph, Telegram, Etc	6,050	16,500	0	0	0	16,500	0	0	0	16,500	10,450
0040 Other Services And Charges	581,400	418,061	0	0	0	418,061	0	0	0	418,061	-163,339
0041 Contractual Services - Other	2,195,700	1,120,233	0	0	0	1,120,233	0	0	0	1,120,233	-1,075,467
0050 Subsidies And Transfers	4,396,242	5,321,250	0	0	0	5,321,250	0	0	0	5,321,250	925,008
0070 Equipment & Equipment Rental	733,000	891,937	0	0	0	891,937	0	0	0	891,937	158,937
0091 Expense Not Budgeted Others	0	240,853	0	0	0	240,853	0	0	0	240,853	240,853
<i>Total: Non Personal Services</i>	8,391,400	8,219,352	0	0	0	8,219,352	0	0	0	8,219,352	-172,048
Fund Total 0200 Federal Grant	12,668,159	11,867,156	0	0	0	11,867,156	0	0	0	11,867,156	-801,003

Baseline and Adjustments Agency by Fund and Object Class

GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA

Fund 0400 Private Grant Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	394,450	312,241	0	0	0	312,241	0	0	0	312,241	-82,209
0014 Fringe Benefits - Curr Personnel	54,715	40,493	0	0	0	40,493	0	0	0	40,493	-14,222
Total: Personal Services	449,165	352,734	0	0	0	352,734	0	0	0	352,734	-96,431
0020 Supplies And Materials	34,335	31,863	0	0	0	31,863	0	0	0	31,863	-2,472
0030 Energy, Comm. And Bldg Rentals	1,000	1,000	0	0	0	1,000	0	0	0	1,000	0
0040 Other Services And Charges	48,200	80,514	0	0	0	80,514	0	0	0	80,514	32,314
0041 Contractual Services - Other	150,600	21,100	0	0	0	21,100	0	0	0	21,100	-129,500
0050 Subsidies And Transfers	96,300	161,874	0	0	0	161,874	0	0	0	161,874	65,574
0070 Equipment & Equipment Rental	20,500	13,700	0	0	0	13,700	0	0	0	13,700	-6,800
0091 Expense Not Budgeted Others	0	40,135	0	0	0	40,135	0	0	0	40,135	40,135
Total: Non Personal Services	350,935	350,186	0	0	0	350,186	0	0	0	350,186	-749
Fund Total 0400 Private Grant Fund	800,100	702,920	0	0	0	702,920	0	0	0	702,920	-97,180

Baseline and Adjustments Agency by Fund and Object Class

GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= Change from FY 03 J-A
0011 Regular Pay - Cont Full Time	3,808,764	3,861,417	0	0	0	3,861,417	0	0	0	3,861,417	52,653
0012 Regular Pay - Other	4,300,171	3,515,790	0	0	0	3,515,790	0	0	0	3,515,790	-784,381
0013 Additional Gross Pay	15,000	40,000	0	0	0	40,000	0	0	0	40,000	25,000
0014 Fringe Benefits - Curr Personnel	1,225,506	1,268,114	0	0	0	1,268,114	0	0	0	1,268,114	42,608
<i>Total: Personal Services</i>	9,349,441	8,685,321	0	0	0	8,685,321	0	0	0	8,685,321	-664,120
0020 Supplies And Materials	283,103	506,277	0	0	0	506,277	0	0	0	506,277	223,174
0030 Energy, Comm. And Bldg Rentals	1,550,000	305,000	0	0	0	305,000	0	0	0	305,000	-1,245,000
0031 Telephone, Telegraph, Telegram, Etc	850,000	400,000	0	0	0	400,000	0	0	0	400,000	-450,000
0032 Rentals - Land And Structures	490,000	0	0	0	0	0	0	0	0	0	-490,000
0033 Janitorial Services	600,000	0	0	0	0	0	0	0	0	0	-600,000
0040 Other Services And Charges	1,260,816	3,921,356	0	0	0	3,921,356	0	0	0	3,921,356	2,660,540
0041 Contractual Services - Other	1,866,177	1,302,482	0	0	0	1,302,482	0	0	0	1,302,482	-563,695
0050 Subsidies And Transfers	1,474,402	3,336,842	0	0	0	3,336,842	0	0	0	3,336,842	1,862,440
0070 Equipment & Equipment Rental	526,061	977,216	0	0	0	977,216	0	0	0	977,216	451,155
<i>Total: Non Personal Services</i>	8,900,559	10,749,173	0	0	0	10,749,173	0	0	0	10,749,173	1,848,614
Fund Total 0600 Special Purpose Reven	18,250,000	19,434,494	0	0	0	19,434,494	0	0	0	19,434,494	1,184,494

Baseline and Adjustments Agency by Fund and Object Class

GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget)	(K) J-A Change from FY 03
0012 Regular Pay - Other	3,445,970	3,893,184	0	0	0	3,893,184	0	0	0	3,893,184	447,214
0013 Additional Gross Pay	5,000	0	0	0	0	0	0	0	0	0	-5,000
0014 Fringe Benefits - Curr Personnel	1,291,260	520,294	0	0	0	520,294	0	0	0	520,294	-770,966
<i>Total: Personal Services</i>	4,742,230	4,413,478	0	0	0	4,413,478	0	0	0	4,413,478	-328,752
0020 Supplies And Materials	278,671	192,487	0	0	0	192,487	0	0	0	192,487	-86,184
0031 Telephone, Telegraph, Telegram, Etc	2,000	3,600	0	0	0	3,600	0	0	0	3,600	1,600
0032 Rentals - Land And Structures	21,840	6,800	0	0	0	6,800	0	0	0	6,800	-15,040
0040 Other Services And Charges	467,286	354,231	0	0	0	354,231	0	0	0	354,231	-113,055
0041 Contractual Services - Other	760,000	331,192	0	0	0	331,192	0	0	0	331,192	-428,808
0050 Subsidies And Transfers	2,671,549	1,702,563	0	0	0	1,702,563	0	0	0	1,702,563	-968,986
0070 Equipment & Equipment Rental	362,332	181,053	0	0	0	181,053	0	0	0	181,053	-181,279
<i>Total: Non Personal Services</i>	4,563,678	2,771,926	0	0	0	2,771,926	0	0	0	2,771,926	-1,791,752
Fund Total 0700 Intra-District Fund	9,305,908	7,185,404	0	0	0	7,185,404	0	0	0	7,185,404	-2,120,504
Total for GF0 University of the District of	30,485,488	88,651,295	-1,000,000	0	-5,210	87,646,085	0	0	0	87,646,085	-2,840,403